

Program B: Instructional Services

Program Authorization: R.S. 17:1961-1968

PROGRAM DESCRIPTION

The mission of the Instructional Services Program is to provide a challenging educational experience designed to enhance the development of the academic/social potential of each Louisiana School student toward work and service in a global society.

The goals of the Instructional Services Program are:

1. Provide for its students well-qualified facilitators, appropriate textbooks and materials of instruction, technology, and facilities necessary for each student to successfully complete the prescribed course of study through the examination and exchange of ideas in a community of learners.
2. Increase student participation in meaningful research in a myriad of subjects throughout the curriculum and thereby generate opportunities for such students to receive internships, scholarships, and awards.

The Instructional Services Program provides a rigorous and challenging educational experience for academically-and artistically-motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. Faculty members are required to possess a minimum of a master's degree in the academic discipline they teach, and more than half of the faculty possess terminal degrees in their subject field. Faculty are selected from throughout the nation.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Louisiana School for Math, Science, and the Arts (LSMSA) graduates will attract grant and scholarship offers exceeding \$ 7 million annually.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 1 of the Instructional Services Program, to accomplish same annually.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total grants and scholarships (in millions)	\$7.5	\$ 7.6	\$7.5	\$7.5	\$7.5	\$7.5
K	National Merit Semifinalists	26	21	22	22	25	20
	College matriculation						
K	In-state college/universities	50%	59.4%	60%	60%	60%	60%
K	Out-of-state colleges and universities	50%	40.6%	40%	40%	40%	40%
	Grants and Scholarships						
S	In-state colleges and universities (in millions)	\$3.0	\$3.6	\$3.0	\$3.0	\$3.0	\$3.5
S	Out-of-state colleges and universities	\$4.5	\$4.0	\$4.5	\$4.5	\$4.5	\$4.0
S	LSMSA average ACT score	27.1	27.1	27.1	27.1	27.1	27.1
S	Number of seniors	183	160	188	188	200	188

2. (KEY) To maintain a student-to-teacher ratio which will not exceed 15 students per teacher in all regular academic classes except physical education and special enrichment courses as provided by law.

Strategic Link: *This objective links to Strategic Plan Objective 2 of the Instructional Services Program to accomplish same.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average number of students per teacher ¹	9.7	8.2	9.5	9.5	8.9 ³	9.5
K	Number of sections with enrollments above the 15:1 ratio	Not applicable ²	67	50	50	30 ³	50
K	Length of academic day (in hours)	13.5	12.5	12.5	12.5	12.5 ³	12.5
S	Number of students per section	14	14	14.0	14.0	13.0 ³	14.0
S	Number of sections taught by adjunct instructors	Not applicable ²	20	20	20	10 ³	20
S	Number of sections scheduled	200	212	200	200	215 ³	200
S	Number of subjects scheduled	80	101	80	80	100 ³	80

¹ Indicators previously appeared in ACT 19 as ratios. The indicator values were later modified to become compatible for use within the Louisiana Performance Accountability System (LaPAS) electronic database.

² New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

³ Projected.

3. (KEY) By July 1, of each school year, the Instructional Services Program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Instructional program cost per student	\$7,149	\$9,184	\$7,402	\$7,969 ¹	\$9,458	\$8,361
K	Instructional program percentage of school total	48.7%	50.2%	56.3	52.2% ²	50.5%	46.7%
S	Number of students per instructional staff member	7.3	6.1	7.1	7.1	6.4	7.1
S	Total student enrollment	409	343	400	400	400	400

¹ Existing column figure reflects an August 15th adjustment due to a State General Fund (Direct) Appropriation by amendment in Act 10 of \$227,000.

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RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,096,045	\$2,992,041	\$2,992,041	\$3,102,120	\$3,262,304	\$270,263
STATE GENERAL FUND BY:						
Interagency Transfers	12,212	18,314	18,314	18,314	18,314	0
Fees & Self-gen. Revenues	5,675	0	0	0	0	0
Statutory Dedications	0	0	0	0	63,750	63,750
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,113,932	\$3,010,355	\$3,010,355	\$3,120,434	\$3,344,368	\$334,013
EXPENDITURES & REQUEST:						
Salaries	\$2,073,596	\$2,057,177	\$2,057,177	\$2,143,395	\$2,144,394	\$87,217
Other Compensation	25,389	28,719	28,719	28,719	28,719	0
Related Benefits	431,697	441,081	441,081	458,667	437,630	(3,451)
Total Operating Expenses	269,643	287,719	287,719	293,474	287,719	0
Professional Services	4,726	26,007	26,007	26,527	26,007	0
Total Other Charges	50,379	114,513	114,513	114,513	176,899	62,386
Total Acq. & Major Repairs	258,502	55,139	55,139	55,139	243,000	187,861
TOTAL EXPENDITURES AND REQUEST	\$3,113,932	\$3,010,355	\$3,010,355	\$3,120,434	\$3,344,368	\$334,013
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	52	52	52	52	52	0
TOTAL	56	56	56	56	56	0

SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers and Statutory Dedications. The Department of Education transfers funds to the program for the Professional Improvement Program. Statutory Dedication funding provided by the Tobacco Settlement proceeds.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,992,041	\$3,010,355	56	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,992,041	\$3,010,355	56	EXISTING OPERATING BUDGET – December 3, 1999
\$2,576	\$2,576	0	Classified State Employees Merit Increases for FY 2000-2001
\$5,974	\$5,974	0	Unclassified State Employees Merit Increases for FY 2000-2001
\$93,037	\$93,037	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$19,185)	(\$19,185)	0	Teacher Retirement Rate Adjustment
\$243,000	\$243,000	0	Acquisitions & Major Repairs
(\$55,139)	(\$55,139)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$63,750	0	Other Adjustment - Tobacco Settlement/The Education Excellence Fund
\$3,262,304	\$3,344,368	56	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,262,304	\$3,344,368	56	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,262,304	\$3,344,368	56	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 1.11% of the existing operating budget. It represents 83.5% of the total request (\$4,006,085) for this program. An Increase in budget authority was made for receipt of the Education Excellence Fund. The Education Excellence Fund was created with Tobacco Settlement proceeds, to be used for educational expenses but not to supplant state general fund. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$26,007 Adjunct Faculty

\$26,007 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$39,276 Piano Instructor

\$34,995 Deaf Interpreter

\$8,878 Summer School

\$63,750 Tobacco Settlement Funds/The Education Excellence Fund

\$146,899 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$2,000 Internal control - represents self-generated revenues the school was unable to collect

\$2,500 Instructional services provided by Northwest State University

\$25,500 Security services provided by Northwestern State University

\$30,000 SUB-TOTAL INTERAGENCY TRANSFERS

\$176,899 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$20,000 1 seven passenger van

\$10,000 5 lap top computers for faculty use

\$5,000 Folding chairs for the Annex Building

\$25,000 Replace Carpet on first and second floor rooms in the High School Building

\$8,000 Paint sections of the High School Building

\$15,000 Computer networking

\$160,000 Renovate two science laboratories in the High School Building

\$243,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS